Summary - Eastern Cape

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13832	
Number of households living in informal settlements	86805	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	26993.66	
Number of households in formal areas with access to basic electricity	343600	Households
Number of households living in informal areas with access to basic electricity	4716	Households
Number of households in formal areas receiving water services	372543	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	377872	Households
Number of households living in informal areas receiving sewerage services	7411	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109289	
Number of households living in informal areas with access to refuse removal	1386	Households

Comment Comm	lial action
Comparison of the content of the self-information of th	
Author of Processor of land groupers and suitable for General Conference of Management of Processor of United Development (Conference of United Development of United Development of United Development of United Development (Conference of United Development Operation Services) 1977 48 5 700 33 5 5 5 5 5 5 7 700 15 5 5 5 5 5 7 700 15 5 5 5 5 5 5 7 700 15 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
Municar of Indication of Ling organization (control and sout about the forecompanied forecompanied (control and south and so	
Number of Processing Services (1) 1975	
Number of denting unit developed per house 1577 4564 700 38	
Ferenciage devisive place for the information and information elements. Agricultural production of the information of the infor	
Number of Honoral State (in this improvement suppress the Original galants 1.00	
Section Sect	
Author of Informative distinances upgraded (pervices provided): 5 Sea 1	
Number of Informative Internets suppret for formative Internets suppret for formative Internets suppret for formative Internets suppret for formative Internet Internets Suppret Internet Internet Internets Suppret Internet Internets Internet Internets Internets Internets Internets Internets Internet Internets Internets Internets Internets Internets Internets Internet Internets Internets Internets Internets Internets Internet Internets Internets Internets Internets Internets Internets Internet Internets Internet Internets Internet Internets Internet	
Number of lates serviced Number of lates serviced to eligible beneficiaries 1 - 770 116 Number of late serviced transferred to eligible beneficiaries 2 - 7224 227 -	
Number of mitter devents transcriber to the jobs beneficiaries 2724 237 275	
Access to Services:	
Many of time provided roads to be built 1522 25 4 7	
Most of new grave/flor crash to be built	
Month of roads result facility thick billithrospheric transport 1	
Transport: XMs of storm water drainage installed in addition to current ones 22 30 15 1 26	
Transport: Miss of mere predictrian walkways to be constructed Number of new bus farmishs for their air aires to be constructed 1	
Ode of new pedestrian walkways to be constructed Number of new bus framash or task anals to be constructed Number of new bus framash or task anals to be constructed Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional structure service points to be installed for informal settlement dwellers within a 200m radius Number of additional structure service points (boilets) to be installed for informal settlement dwellers Number of additional structure service points (boilets) to be installed for informal settlement dwellers Number of additional structure service points (boilets) to be installed for informal settlement dwellers Number of additional structure service points (boilets) to be installed for informal settlement dwellers Number of additional structure service points (boilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 8001 1256 119	
Number of new bus terminals or tast ranks to be constructed 1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sourceholds to be provided with water connections Severage Number of additional sanitation service points (tollers) to be installed for informal settlement dwellers Number of additional sanitation service points (tollers) to be installed for informal settlement dwellers Number of additional bouseholds provided with sever connections 8 001 1256 119 Solid Water Management Number of additional bouseholds provided with access to weekly refuse removal Number of additional bouseholds provided with access to weekly refuse removal Number of additional bouseholds living in informal areas with solid waste removal service 516 211 211 15 179 Electricity Number of additional bouseholds living in formal areas provided with electricity connections 6 825 3294 93	
Access to Services: Water Number of additional households to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections - 5001 1256 119	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Number of additional households to be provided with water connections - 500, 1356, 119	
Number of additional households to be provided with vater connections - 5001 1256 119	
Sever as: Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal 150 6594 1648 3.279 Number of additional households provided with access to weekly refuse removal Number of mouseholds living in informal areas with solid waste removal service 160 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	
Number of additional households to be provided with sewer connections	
Number of additional households to be provided with sever connections - 8 001 1256 119 1256 119 - (119) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of user minimisation projects initiated (upgraded - 9 4 6 2 6 6 6 (6) Number of user minimisation projects initiated variety in informal areas with solid waste removal service 516 211 211 15179 1264 1279 (15 179) Bectricty Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections 6 825 3 294 - 93 565 5 56 90 - (93) Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity - 5 5701 12 385 76 613 12 613 - 12 613 - 12 613 - 12 613 - 12 613 - 12 613 - 13 784 - (84) Socio-Economic Amenilles Number of additional households living in formal areas provided with access to Free Basic Electricity - 851 337 84 - (84) Socio-Economic Amenilles Number of additional households living in formal areas provided with access to Free Basic Electricity - 851 337 84 - (84) Socio-Economic Amenilles Number of additional households provided with access to Free Basic Electricity - 851 337 84 - (84) Socio-Economic Amenilles Number of additional households provided with access to Free Basic Electricity - 15 7001 12 385 76 131 12 613 - 12	
Solid Waste Management, Number of additional households provided with access to weekly refuse removal 150 6594 1688 3279 164 3279 Number of dadditional provided with access to weekly refuse removal 150 6594 1688 3279 164 3279 Number of localeholds living in informal areas with solid waste removal service 160 Number of bouseholds living in informal areas with solid waste removal service 1516 211 211 15179 Best right Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity 151 01 12 385 76 611 12 613 - 12	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of undershifted (urgarded	
Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal 150 659 4 681 2.79 164 3.77 4 6 2 6 6 70 Number of households living in informal areas with solid waste removal service 1516 211 211 15179 Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity 1510 12385 76511 12613 - 1	
Number of loadstation projects initiated/ upgraded - 9 4 6 2 6 6 - (6) Number of households living in formal areas with solid waste removal service 516 221 221 15179 211 55179 - (15179) Electricity Number of additional households living in formal areas provided with electricity connections 6825 3294 - 95 565 - 565 32 - (93) Number of additional households living in formal areas provided with electricity connections 6825 3294 - 95 565 - 565 32 - (93) Number of additional households living in formal areas provided with electricity - 51 701 13 85 76 613 12 613 - 51 26 13 - 51 24 76 613 (76 613) Number of additional households living in formal areas provided with access to Free Basic Electricity - 51 701 13 85 76 613 12 613 - 51 26 13 - 51 26 13 - 51 26 13 - 76 613 (84) Socio-Economic Amenables Number of additional state lights installed - 851 337 84 (84)	
Electricity Number of additional households living in formal areas provided with electricity connections 6.825 3.284 - 93	
Number of additional hopeachdis living in formal areas provided with electricity connections 6.825 3.294 93	
Number of additional hopeachdis living in formal areas provided with electricity connections 6.825 3.294 93	
Number of additional high most lights installed 5 6 4 2 5 57 6 613 12 613 570	
Number of additional households provided with access to Free Basic Electricity - 15 702	
Socio-Exonomic Amenities Number of community halls to be developed / upgraded S1 10 4 1 1 - 1 - 5 - 11 - (1)	
Number of community halls to be developed / upgraded 51 10 4 1 1 - 1 - 5 - 11 1 - (1)	
Number of community halls to be developed / upgraded 51 10 4 1 1 - 1 - 5 - 11 1 - (1)	
Number of sports fields and stadia to be developed / upgraded 30 19 2 - 2 - 7 - 3 - 14	
Number of parks / leisure facilities to be developed / upgraded 13 3	
Number of clinics to be developed juggraded.	
Number of community swimming goods to be developed Jugaraded	
Number of Intraries to the developed Juggstatededveloped 2 3 313 - 2 - 5	
Number of misseums y uneverse and an agreement so the eleveracy rugg saled Number of the eleveracy to the eleveracy rugg saled Number of the eleveracy to the eleveracy rugg saled Number of the eleveracy to the eleveracy rugg saled Number of the eleveracy rugg s	
Number of abbattors to be developed / upgraded	
Number of markets to be developed / upgraded	
Number of fire safety and emergency facilities to be developed / upgraded 3 2 2 2	
Local Economic Development and Job Creation:	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 8 015 13 591 3551 3 844 286 3 887 3 844 . (3 844)	
municipal programmes	

BUF - Buffalo City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARLERLY PERFORMANCE REPORTS - 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare		48 664	700	339	-		-				700	339	-	(339)		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ		48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		48 446	1 000	370			1				1000	370	1	(370)		
Number of Title deeds transferred to eligible beneficiaries		48 440	- 1000	-							-	-		(370)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		25	3	5							3	5		(5)		
KMs of roads resurfaced/rehabilitated/resealed		120	15	10	_		_		_		15	10	_	(10)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	3	0.5	-	-	-	-	-	-	-	1		-	-		
Number of new bus/taxi stops to be constructed		8	2								2					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections		99%														
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-		-						
Number of additional households to be provided with sewer connections	-	99%	•		-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	Completion of phase 1			-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
	1															
Electricity Number of additional households living in formal areas provided with electricity connections		1 200								_			_			
Number of additional high mast lights installed		5									-	-		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-		-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-		1		-		-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-		-		-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		2														
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		3														
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	1			-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 999	1 623	_	(1 623)		
municipal programmes	7996	7996	1 999	1623										(1023)		

NMA - Nelson Mandela Bay

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	30202	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	276850	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	276850	Households
Number of households living in informal areas receiving water services	30202	Households
Number of households in formal areas receiving sewerage services	276850	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	90 677.00	Households
Number of households living in informal areas with acress to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	120	120		-	-	-	-	-	120 70	120	-	(120)		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	70	70			-	-	-	-	-	70		-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			1	- 1												
Percentage density reduction in total informal settlements								-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	4	1	2		-	-	-	-	-	1	2	-	(2)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	1 200	300	186		-	-	-	-	-	300	186	-	(186)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		4	1	,							1	2		(2)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		Ī.			-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	8 862		-	-	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	5 655	566	546		-	-	-	-	-	566 1 000	546 90	-	(546)		
Number of Title deeds transferred to eligible beneficiaries	-	7,000	1 000	90	-	-	-	-	-	-	1000	90	-	(90)		
Roads and storm water:	1						1						1			
KMs of new paved roads to be built	-		-		-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-		-			-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	30 000	3 000	9 349		-	-	-	-	-	3 000	9 349	-	(9 349)		
KMs of storm water drainage installed in addition to current ones	-		-		-	-	-	-	-	-	1	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	_		-					-	_		
Number of new bus terminals or taxi ranks to be constructed	-					-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-		-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	m -		-	-		-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with water connections	-	3000	1 256	119		-	-	-	-		1 256	119	-	(119)		
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-	-		-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with sewer connections	-	3 000	1 256	119		-	-	-	-	-	1 256	119	-	(119)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal			_			_	_	-		-			-	_		
Number of waste minimisation projects initiated/ upgraded		-		2		-	-	-	-	-	-	2	-	(2)		
Number of households living in informal areas with solid waste removal service				14 968	-	-	-	-	-	-	-	14 968	-	(14 968)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	93	-	-	-			-		93	-	(93)		
Number of additional high mast lights installed	-	-	-			-	-	-	-	-	- 1	-	-	- 1		
Number of additional households provided with access to Free Basic Electricity		-		75 841		-	-	-	-	-	-	75 841	-	(75 841)		
Number of additional street lights installed	-	-	125	70	-	-	-	-	-	-	125	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		2	-	-	-	-	-	-	-	2		-	-		
Number of sports fields and stadia to be developed / upgraded		1				-	-	-	-	-	- 1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-												-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			_				_		_	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped			10								10					
Number of museums / theatres and art galleries to be developed / upgraded			-													
Number of cemetries to be developed / upgraded	-		-	-		-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-		-	-		-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-		-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-				1 1	-	-			
Local Economic Development and Job Creation:]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	6009	1402.00	1 496		-	-	-	-	-	1 402	1496	-	(1 496)		
otilei iliuliicipai programmes		1920	270.00	220												

EC101 - Dr Beyers Naude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

			T				T		T		T				- ()(
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
					-						[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
DESCRIPTION OF MALINE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
RTERLY OUTPUTS al Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-		-		-		-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-		-		-			-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_		_											-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
ds and storm water:																
KMs of new paved roads to be built					-	-	-		-	-						
KMs of new gravelled roads to be built	_					-								-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	=				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
ess to Services:																
<u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-		-		-	-			-	-		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-				-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal								_						_		
Number of waste minimisation projects initiated/ upgraded	-				-		-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-	-	-		-	-	1		-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_												_	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded					-						1			-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	_					-								-		
											i					
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-									-		
outer manuspar programmics											<mark> </mark>					

EC102 - Blue Crane Route

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-						-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-				-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-				-	-		
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-			-		
NAS OF JOHN WALL GRANDING INSTANCE IN BROKEN TO CONTINUE ONLY																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections					-				-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
number of additional arceetights instance																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_				_		-	-					-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-					-	-		
Number of the safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-		-	-		
municipal programmes															1	

EC104 - Makana

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Summan of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_				_			-					_			
Number of sites serviced	-		-	-	-	-	-	-		-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-	_	-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
											<u> </u>				<u> </u>	
	1		1		L				L		L			L	1	

EC105 - Ndlambe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
,	beginning of	2016/17 as	Planned	Actual output	for 2016/17											
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report									
													.,			
		2	,		,	,				10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	_	3			-	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-			-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			-	-					-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-			-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-			-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones									-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-			-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-			-	-		
	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
													-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections					-				_				-	-		
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded														-		
Number of waste minimisation projects initiately apgraded Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-				-			-	-	-			-	-		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded								-	_					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes										-				-		
L																

EC106 - Sundays River Valley

	Current status	İ
Number of sites currently serviced with electricity, water (house connection), sewerage		İ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Hauseholds

QUARTERLY	PERFORMANCE REPORTS - 2016/17

QUANTERLY PERFORMANCE REPORTS > 2010/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			-	-	-		-	-	-	-	1		-	-		
Percentage density reduction in total informal settlements			1													
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-			
Number of riduserous living in informal backyard rental agreement																
Number of Title deeds transferred to eligible beneficiaries			-	-	-			-	-				-			
Roads and storm water:														1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-		-				-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-		-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-		-		-		-		-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					_	-	-		-							
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-			-	-							
Number of waste minimisation projects initiated/upgraded					-			-	-		-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
			1						1							
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nousenoids living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity					-				-				-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Table 1 and																
Socio-Economic Amenities Number of community halls to be developed / upgraded							_									
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded					-				-				-			
Number of clinics to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded							_									
Number of libraries to be developed / upgradeddeveloped					-		-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-				-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
- L			1												l .	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a w	eek)	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
,	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2016/17			
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report			
													.,			
		2	,			,				10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	_	3			-	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-			-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			-	-					-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-			-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-			-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones									-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-			-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-			-	-		
	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
													-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections					-				_				-	-		
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded														-		
Number of waste minimisation projects initiately apgraded Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-				-			-	-	-			-	-		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded								-	_					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes										-				-		
L																

EC109 - Kou-Kamma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of	of the municipal	financial year)
	Current	1

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	11032	Sites
Number of households living in informal settlements	1026	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	9608	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	9887	Households
Number of households living in informal areas receiving water services	166	Households
Number of households in formal areas receiving sewerage services	9887	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	11261	1

Number of households living in informal areas with access to refuse removal	51	6 Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output		Actual output for 2016/17.				
	1010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2020/27.	Report			
	1	2	3			-	7			10	[2+5+7+9]	[4+5+8+10] 12	13	[13-12] 24		
QUARTERLY OUTPUTS	<u> </u>				_	_					-					
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-	-	-		-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare					1						- 1			1		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-		166				-		-		166		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			166 166								366		1	1		
Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-				-		-	-	250		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			250 6 224								6 224		1	1		
Number of Title deeds transferred to eligible beneficiaries			6 2 2 4								6 224					
Roads and storm water:																
KMs of new paved roads to be built											1	2		(2	20	
KMs of new gravelled roads to be built											-			-	7	
KMs of roads resurfaced/rehabilitated/resealed	-		13				-		-		13	2	-	(2	2)	
KNIs of storm water drainage installed in addition to current ones			12	2	-	-	-		-		12	2	-	(2	2)	
Transport:	1	1							l		1		1	1		
KMs of new pedestrian walkways to be constructed	-			-	-	-		-		-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-		-	-		
Number of new bus/taxi stops to be constructed				-	-	-	-	•	-	-	-			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi									-		-					
Number of additional households to be provided with water connections																
					-		-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers										-						
														1		
Number of additional households to be provided with sewer connections					-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	150)			-		-		-		-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	516				1									1		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-		-											1		
Number of additional households provided with access to Free Basic Electricity							-		-	-	-		-	-		
Number of additional street lights installed						-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	2	1	1	1	-	1	-	1	-	4	1	-	(1	i) Inclusive of MPCC's. Slow progress by	Ravinia MPCC will be completed in 3rd
Number of sports fields and stadia to be developed / upgraded	4	4	2		2		2		2	-	8		-	-		Contractor at Ravinia in progress and will
															Slow progress by contractor at Ravinia sports	completed in 4th quarter. New contractor
															field. Contractor absconded from Woodlands	to be appointed at Woodlands, Will apply
															sports field. No funding available to implement projects at Clarkson and	for funding to various funders, including National Lottery for projects at Clarkson
															Kwaaibrand.	and Kwaaibrand.
Number of parks / leisure facilities to be developed / upgraded	13	-	-				-		-	-	-		-	-	No funding allocations to implement	Will submit business plan to various
Number of clinics to be developed / upgraded															projects.	funders.
resiliate of clinica to be developed / applicated	-												-	1	Building of clinics is not the responsibility of	
Number of pre-schools / early childhood development centres to be developed / upgraded developed															Koukammamunicipality	
			-		-		-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-				-		-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	2	2	1		2		3		-		٠		-			
															Ravinia Library: It was a struggle to vacate	
															occupants of the Resorce Centre which must	
															be renvated to facilitate the library. Further delay caused by dispute between share	
															holders of contractor who was appointed to	
															do the renovations. Kareedouw: Delay in	commence in November 2016 . Kareedouv
															progress due to late delivery of steel frame and bricks from Johannesburg.	Library in progress - will be completed in fourth quarter.
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		· · · · · · · · · · · · · · · · · · ·
Number of cemetries to be developed / upgraded	4	1	-	1	-		-		-		-		-	(1	0	
															A service provider has not been appointed to facilitate BAR due to budgetery constraints.	Will appoint service provider once budget is secured.
Number of abbattoirs to be developed / upgraded											-		-	-	and the sample of the same	
Number of markets to be developed / upgraded					-						1 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	2	2								2				One Fire Station is built at Blikkiesdorp. Need	
															to establish satellite stations at Joubertina	
															and Kareedouw.	
Local Economic Development and Job Creation:	L]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-									

DC10 - Sarah Baartman

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Cummon of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_				_	_							_			
Number of sites serviced	-		-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-		-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1		1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
															<u> </u>	
	1		1		L				L		L			L	1	

EC121 - Mbhashe

	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS - 2010 J. Performance Measures Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-					-				-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-						-							-		
Roads and storm water:	1	1							1							
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-			-	-		
kws or storm water dramage installed in addition to current ones								-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sewer conflections								-		-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1		1							
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1							
Number of additional street lights installed					-				_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-						-						-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded						-	-							-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	_				-	-	-						-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														_		
municipal programmes																

		Current status	
N	lumber of sites currently serviced with electricity, water (house connection), sewerage		
re	emoval service and solid waste removal service		Sites
N	lumber of households living in informal settlements		Households
N	lumber of hectares of land already acquired and suitable for human settlements		hectares
d	evelopment		
N	umber of households in formal areas with access to basic electricity		Households
N	lumber of households living in informal areas with access to basic electricity		Households
N	lumber of households in formal areas receiving water services		Households
N	lumber of households living in informal areas receiving water services		Households
N	lumber of households in formal areas receiving sewerage services		Households
N	lumber of households living in informal areas receiving sewerage services		Households
N	lumber of households in formal areas with kerb-side refuse removal services (once a week)		Households
N	lumber of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		-	-	-		-	-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		_		_		_		-				_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries														-		
											1					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
rumosi of additional nodes noted to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1					-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1					-		
Number of additional street lights installed	-				-		-	-	-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									1							
Number of parks / leisure facilities to be developed / upgraded	_				-				-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_				-					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded						-	-	-			-		-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes														-		

	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		İ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	3400	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DUARTERLY	PERFORMANO	F REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 20116/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP	2016/17.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	1	-	-	-	-	-	1	į.		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_	_		-	-	-	-	-	-	-			_	-		
KMs of new gravelled roads to be built	-	7	-	-			-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	20	7	13			-		-		7	13	-	(13)		
KMs of storm water drainage installed in addition to current ones	-	20	7	13	-	-	-	-	-	-	7	13	-	(13)		
Transport:																
KMs of new pedestrian walkways to be constructed		_				_		_	_					_		
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed	-		-	-	-		-		-	-			-	-		
Access to Services:																
Water_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	_	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		60	15	15							15	15		(15)		
Number of waste minimisation projects initiated/ upgraded		1	15	13							1	1		(1)		
Number of households living in informal areas with solid waste removal service	-	211	211	211	-		-	-	-	-	211	211	-	(211)		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed /maintained	-	٠,	- 4	- 4	-	-	-	-	-	-	. 4		-	- (4)		
Number of additional households provided with access to Free Basic Electricity		3 088	772								772	772		(772)		
Number of additional street lights installed /maintained		851	212				-				212			(14)		
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	3	-	-	-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1												-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-		-	-		
														_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped								-					-	-		
Number of museums / theatres and art galleries to be developed / upgraded											į į			-		
Number of cemetries to be developed / upgraded		2	1	1					-	-	1	1	_	(1)		
Number of abbattoirs to be developed / upgraded	_		-		_		_		_	-			-	-		
Number of markets to be developed / upgraded	_	_	-	_	_		_	_	_	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		200	50	625		_	_		-	-	50	625	_	(625)		
other municipal programmes														(020)		

EC124 - Amahlathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS > 2015/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-				-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading			-		-		-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-				-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:													1			
KMs of new paved roads to be built					_											
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	16	3	-	-		-		-		3		-			
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-			-	-		
Transport:																
M of new pedestrian walkways to be constructed	-	700	245	-	-		-		-		245		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-		-		-				-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-	-	-	_				_			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-				-	-		
Number of additional households to be provided with sewer connections	-				_		-		-				-			
·																
Solid Waste Management											1 633	3 264				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded		6 5 3 4	1 633	3 264							1 033	3.204		(3 264)		
Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	40			٠.	-	- ,	-	-				-	-		
Number of additional households provided with access to Free Basic Electricity		10	- 2	-	- 4						-					
Number of additional street lights installed	-				-		-		-		-		-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											i i					
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-		-		-				-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	2	-		1	-	-	-	1	-	,		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											i i					
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes																
	•	•	•	_	•		•		•				•	•		

EC126 - Ngqushwa

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st (
QUARTERLY PER	FORMANCE REPORTS - 2016/17				
Numi	er of households living in informal areas with access to refuse removal		Households		
week					
Numi	er of households in formal areas with kerb-side refuse removal services (once a		Households		
Numi	per of households living in informal areas receiving sewerage services		Households		
Numi	per of households in formal areas receiving sewerage services		Households		
Numi	er of households living in informal areas receiving water services		Households		
Numl	er of households in formal areas receiving water services		Households		
Numi	er of households living in informal areas with access to basic electricity		Households		
	opment er of households in formal areas with access to basic electricity		Households		
	per of hectares of land already acquired and suitable for human settlements		hectares		
Numi	er of households living in informal settlements		Households		
remo	val service and solid waste removal service		Sites		
	er of sites currently serviced with electricity, water (house connection), sewerage				
		status			
		Current			

UARTERLY PERFORMANCE REPORTS - 2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17	Packles	Target f	1et Ouart -	1et Ount :-	2nd Ouart	2nd Ount	2rd Ouart -	2nd Ouart	4th Ownst	4th Ouar	Cummanı -	Cummanı - f	Actual	Variatio-	Beacon(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	_	1									[3+5+7+9]	14.6.0.46	Annuai	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-		-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1											-		
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ	-						-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	1	1														
KMs of new paved roads to be built					_		_			-			-			
KMs of new gravelled roads to be built	-													-		
KMs of roads resurfaced/rehabilitated/resealed	-						-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_				_		_				_			_		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-		7	-	-		-	-		
Number of additional households to be provided with sewer connections	-					-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											_					
Number of households living in informal areas with solid waste removal service	_				-		-				-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	1	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-			-			
Number of additional street lights installed											_					
Number of additional street lights installed																
Socio-Economic Amenities	1	1														
Number of community halls to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-		-	- 1			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-											
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				_		_		-		-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		I
other municipal programmes																

EC129 - Raymond Mhlaba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Summan of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_				_	_		-					_			
Number of sites serviced	-		-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-		-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
															<u> </u>	
	1		1		L				L		L			L	1	

DC12 - Amathole

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Cummon of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_				_	_		-					_			
Number of sites serviced	-		-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-	_	-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1		1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
											<u> </u>				<u> </u>	
	1		1		L				L		L			L	1	

EC131 - Inxuba Yethemba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Summan of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_					_		-					_			
Number of sites serviced	-		-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-		-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
															<u> </u>	
	1		1		L				L		L			L	1	

EC135 - Intsika Yethu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

		SDBIP	as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		as per SDBIP		for 2016/17 as per Annual Report		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
UARTERLY OUTPUTS Patial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development									1						
Number of hectares of land proclaimed (township establishment completed)	-			-	-		-		-	-			-	-	
Number of dwelling units developed per hectare	-		-	-	-		-		-	-		-	-	-	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		7	-	-		-		-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans	_														
Number of informal settlements upgraded (services provided): In Situ	-			-	-		-								
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries															
pads and storm water:															
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones															
Kins of storm water drawings instance in addition to current ones															
ansport:															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-			-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
ccess to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -				-	-	-	-	-	-	-		-	-	
Number of additional households to be provided with water connections	-				-		-		-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-	
wurnuer or additional screet lights installed					-		-	-	-					-	
Socio-Economic Amenities					1										
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-				-	-	
Number of clinics to be developed / upgraded															
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															
Number of iloraries to be developed / upgradeddeveloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded															
Number of cemetries to be developed / upgraded	-							-	-	-			-	-	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-	
Number of markets to be developed / upgraded	-				-		-	-	-				-	-	
Number of fire safety and emergency facilities to be developed / upgraded										-			-	-	
Local Economic Development and Job Creation:					1										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-	
municipal programmes															

EC136 - Emalahleni (Ec)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

ARTIFILIX OUTPLISS attail Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for brownfield development Number of hectares of land procured and suitable for brownfield development Number of hectares of land proculed into the hectare Percentage density reduction in total informal settlements Number of of households bring in informal settlements suggested for upgrading Number of of households bring in informal settlements targeted for upgrading in Number of informal settlements tupgraded (be upgrading in Number of informal settlements tupgraded (bervices provided) in Stu Number of informal settlements tupgraded (bervices provided) in Stu Number of informal settlements tupgraded for formalisation (perceits provided). Relocated		2		- - -	5	6	7	8	9	10	[3+5+7+9]			[13-12]	
astal Development and the Bull Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured land suitable for Brownfield development Number of hectares of land procured land land land land land land land lan				1	-						11	12	13	14	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for throwfield development Number of hectares of land proclaimed formaling establishment completed) Percentage density refutction in total informal settlements Number of informal settlements tapeded for upgrading Number of of households biving in informal settlements regreed for upgrading Number of informal settlements tapeded for upgrading in Number of informal settlements tapeded for upgrading informal settlements upgraded (services provided); in Situ Number of informal settlements tupgraded (services provided); in Situ Number of informal settlements tupgraded for formalisation (services provided); Relocated	-		1	- - -	-										
Number of hectures of land procured and suitable for Brownfield development Number of hectures of and proclaimed (browning-stabilishment completed) Number of develting units developed per hecture Percentage dessily reduction in botal informal settlements Number of informal settlements targeted for upgrading Number of of households living in informal settlements targeted for upgrading Number of informal settlements targeted to upgrading with upgrading plans Number of informal settlements turgeted betwices provided; in Situ Number of informal settlements turgeted for formalisation (sevices provided): Relocated	-			= -											
Number of dwelling units dwelepsed per hectare Percentage density reduction in total informal settlements Number of informal settlements targetes for upgrading Number of of households living in informal settlements targeted for upgrading Number of informal settlements targeted or upgrading with upgrading plans Number of informal settlements turgeted for upgrading with upgrading plans Number of informal settlements turgeted for formalisation (sevices provided): In Situ Number of informal settlements turgeted for formalisation (sevices provided): Relocated			- 1	-		-	-	-	-	-			-	-	
Percentage density reduction in total informal settlements Number of informat settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted or upgrading with upgrading plans Number of informal settlements turgeted or upgrading with upgrading plans Number of informal settlements turgeted for formalisation (sevices provided): in Situ Number of informal settlements turgeted for formalisation (sevices provided): Relocated	-		1		-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of louseholds living in informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for very provided; in 15tu Number of informal settlements upgrading for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-												
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-	-		-			-	-	
			-	-		-		-		-			-	-	
	-		-				-	-					-	-	
Number of households living in informal backyard rental agreement Number of sites serviced															
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-	
ads and storm water:															
KMs of new paved roads to be built	-				-		-		-	-			-		
KMs of new gravelled roads to be built	-				_				_				-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-	
ansport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed														_	
Number of new bus/taxi stops to be constructed	-			-	-		-	-	-	-			-	-	
cess to Services:															
<u>Nater</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-			-	-	
Number of additional households to be provided with water connections	_				-			-	-				-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-					-	-	-		-			-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1		1					:	
Humber of rougerous average in motival areas with solid waste removal service															
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-		-			-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed	-													-	
Socio-Economic Amenities Number of community halls to be developed / upgraded															
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1		1				1		
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-			-	-	
Number of clinics to be developed / upgraded	-					-	-	-		-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-	
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-			-	-	
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-		-	-	-				-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded															
Number of markets to be developed / upgraded													-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-	
ocal Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-	
municipal programmes															

EC137 - Engcobo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

| Programmer / Sulpersymmer / Performance Measures Logical Language of the programmer / Sulpersymmer Remedial action |
|--|-----------------|
| OUNTERING OUTPUTURE Quality Environment: **Control Development and the Built Environment: **Number of lecture of land procured and suitable for Greenfields development **Number of lecture of land procured and suitable for Greenfields development **Number of lecture of land procured and suitable for Greenfields development **Number of land procured and suitable for Greenfields development **Number of land procured and suitable for Greenfields development **Number of land procured and suitable for Greenfields development **Number of land procured and suitable for Greenfields development **Percentage density reduction in stati Information settlements **Percentage density reduction in stati Information settlements **Number of Number destrements suppered for organding **Number of Number destrements suppered for organding in station settlements **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided), Relocated **Number of Information settlements suppered for formation (province provided settlements) **Number of Information settlements suppered for suppered so suppered soult to be built **Number of Relocation substance of the Information settlement development settlement settlement settlement settlement development settlement settlement settlement settlement development settlement | |
| Spatial Development and the Bult Environment: Spatial Development and the Bult Environment: Number of Interior of lord grounder and subable for Greenfields development Number of Interior of lord grounder and subable for Greenfields development Number of Interior of lord grounder and subable for Greenfields development Number of Interior of lord grounder and subable for Greenfields development Number of Interior of Interi | |
| Special Development and the Built Environment: Number of hectare of land procured and suitable for Greenfield development Number of hectare of land procured and suitable for Greenfield development Number of hectare of land procured and suitable for Greenfield development Number of Indicating uits develope per her hectare Number of Indicating uits develope per her hectare Percenting desily reduction in total informative settlements Percenting desily reduction in total informative settlements Percenting desily reduction in total informative settlements Percenting desily reduction in total informative settlements Percenting desily reduction in total informative settlements suppreted for supprating Number of Indication Settlements suppreted for supprating via settlements suppreted for supprating via settlements suppreted for supprating via settlements suppreted for supprating via settlements suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation (previse provider), it is not a settlement suppreted for formatisation settlement developed for settlement suppreted for formatisation settlement developed for settlement suppreted for informatise settlement developed for informatise settlement deve | |
| Number of hectares of land proclamed and unitable for thrownfield development Number of dwelling units developed per hectare Percentage developed reduction in testil commiss statements targeted for upgrading Number of Informal statements targeted for upgrading Number of Informal statements targeted for upgrading Number of Informal statements targeted for upgrading Number of Informal statements targeted for upgrading Number of Informal statements targeted for upgrading statements targeted for upgrading with upgrading plans Number of Informal statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements targeted for upgrading statements upgraded (services provided). Relocated Number of Information targeted in formalisation (bervices provided). Relocated Number of Information targeted for formalisation (bervices provided). Relocated Number of Information targeted and upgraded to the part of the statement of the st | |
| Number of Incarries of land proclamed for Completed development Number of Incarries of Land proclamed for Completed (Development) Number of Index Inde | |
| Number of Incarries of land proclamed for Completed development Number of Incarries of Land proclamed for Completed (Development) Number of Index Inde | |
| Number of loweling units developed per hectare Percentage desirally reduction in total immal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plains Number of informal settlements targeted for upgrading with upgrading plains Number of informal settlements targeted for upgrading with upgrading plains Number of informal settlements targeted for upgrading with upgrading plains Number of informal settlements targeted for formal settlements targeted for settlements targeted for formal settlements targeted for informal settlements targeted for formal settlements targeted for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlement dwellers within a 200m radius for informal settlem | |
| Percentage density reduction in total informal settlements Number of informal settlements targeted for uggrading Number of households living informal settlements targeted for uggrading in large of the property of the prope | |
| Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for formal |
Number of informal settlements targeted for ugagading with page diagraphic provided in first page diagraphic provided in diagraphic prov	
Number of informal settlements targeted for upgrading plats Number of informal settlements targeted fereives provided feveives provided; Relocated Number of informal settlements targeted for formalisation (pervices provided). Relocated Number of sites serviced translation for built Number of sites serviced translations on built Number of sites serviced serviced sites sites serviced Number of sites serviced servi	
Number of informal settlements supgraded (services provided): in Stu Number of informal settlements supgraded for formalisation (services provided): Relocated Number of households living in informal backyourd rental agreement Number of Title deceds transferred to eligible beneficiaries Roads and storm water: Kids of rew gravefied roads to be built Kids of rew gravefied roads to be built Kids of rew gravefied roads to be built Kids of rew gravefied roads to be built Kids of rew gravefied roads to be built Kids of rew gravefied roads to be built Kids of roads restricted/rehabilitation/resided Kids of storm water drainage installed in addition to current ones Transport: Kids of rew gravefied roads to be constructed Number of rew bus terminals or taxi ranks to be constructed Number of rew bus terminals to tax ranks to be constructed Number of rew bus terminals to tax ranks to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of rew bus terminals to be constructed Number of additional households to be provided with water connections Severage Number of additional households to be provided with water connections	
Number of londromal settlements targeted for formalisation (pervices provided). Relocated Number of sites serviced. Number of sites serviced. Number of sites serviced. Number of line deept sransferred to eligible beneficiaries Roads and storm water: IAMs of onew paved roads to be built IAMs of new paved roads to be built IAMs of new paved roads to be built IAMs of roads result-faced/relocated to be built IAMs of roads result-faced/relocated to be built IAMs of soft may the standard of the stand	
Number of households living in informal backgood rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravefled roads to be built Kids of new gra	
Nouse and storm water: Nous and storm water data to be built Not of row prevelled roads to be built Not of row prevelled roads to be built Not of row prevelled roads to be built Not of row prevelled roads to be built Not of storm water dainage installed in addition to current ones Transport: Nouser of row bus terminals or taxi ranks to be constructed Number of row bus terminals to taxi ranks to be constructed Number of row bus terminals to taxi ranks to be constructed Number of row bus terminals to taxi ranks to be constructed Number of row bus terminals or taxi ranks to be constructed Number of row bus terminals or taxi ranks to be constructed Number of row bus terminals to be constructed Number of row bus terminals to be constructed Number of row bus terminals to be constructed Number of row bus terminals to be constructed Number of row bus terminals to be constructed Number of row bus terminals to be bus terminals to the constructed Number of additional households to be provided with water connections Severace Number of additional households to be provided with water connections Severace Number of additional households to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	
Roads and storm water: Kith of new paved roads to be built Kith of new paved roads to be built Kith of roads resultaced/relabilitated/resealed Kith of roads resultaced/relabilitated/resealed Kith of roads resultaced relabilitated/resealed Kith of roads resultaced relabilitated/resealed Kith of storm water drainage installed in addition to current ones Transport: Kith of new pedestrian walkways to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals to text constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of new bus terminals to tax ranks to be constructed Number of additional households to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	
KNs of new paved roads to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to to be built Ok of or new prevelect roads to be built or new prevelect roads to be constructed Number of new bust terminals or tax ranks to be constructed Number of new bust, read to the constructed Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sevences Number of additional households to be provided with water connections Number of additional households to be provided with water connections Number of additional households to be provided with water connections	
KAS of new pared roads to be built KAS of new gravelied roads to be built KAS of new gravelied roads to be built KAS of roads restrated/ethebilitates/resealed KAS of storm water drainage installed in addition to current ones Transport: KAS of new pedestrian walkways to be constructed Number of new bus terminals or taxl ranks to be constructed Number of new bus terminals or taxl ranks to be constructed Number of new bus terminals or taxl ranks to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Securical Number of additional households to be provided with water connections **Construction** Number of additional households to be provided with water connections **Construction** Number of additional households to be provided with water connections **Construction** Number of additional number of additional households to be installed for informal settlement dwellers ***Construction** Number of additional number of points (biolets) to be installed for informal settlement dwellers	
Kits of rowe gravelited routs to be built Kits of rowe provinted reflective final statistical reflectiv	
Kisk of roads resultaced [relabilitated/resealed	1
Kits of storm water drainings installed in addition to current ones Transport: Number of new bust terminals to tax ranks to be constructed Number of new bust terminals to tax ranks to be constructed Number of new bust terminals to tax ranks to be constructed Access to Services: West Transport: Number of new bust terminals to tax ranks to be constructed Access to Services: West Transport: Number of additional households to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections Services: Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement dwellers Number of additional households to be installed for informal settlement	1
Transport: Number of new bus terminals or taxl ranks to be constructed Number of new bus terminals or taxl ranks to be constructed Number of new bus terminals or taxl ranks to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with water connections Number of additional anniation service points (toilets) to be installed for informal settlement dwellers Number of additional anniation service points (toilets) to be installed for informal settlement dwellers Number of additional anniation service points (toilets) to be installed for informal settlement dwellers	1
Number of new but terminals or tax ranks to be constructed Number of new but terminals or tax ranks to be constructed Number of new but terminals or tax ranks to be constructed Access to Services Access to Services Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with water connections Number of additional anniation service points (toilets) to be installed for informal settlement dwellers Number of additional anniation service points (toilets) to be installed for informal settlement dwellers	1
Number of row but terminats to be constructed Access to Services: Waiter Number of additional households to be provided with water connections Sewerage Number of additional service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with water connections Sewerage Number of additional households to be provided with water connections Sewerage Number of additional service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with water connections Sewerage Number of additional service points (toilets) to be installed for informal settlement dwellers Number of additional nervice points (toilets) to be installed for informal settlement dwellers Number of additional service points (toilets) to be installed for informal settlement dwellers	1
Number of new bus/taxi stops to be constructed Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional buseholds to be provided with water connections Number of additional snaitation service points (toilets) to be installed for informal settlement dwellers Number of additional snaitation service points (toilets) to be installed for informal settlement dwellers Number of additional snaitation service points (toilets) to be installed for informal settlement dwellers	1
Access to Services: Writer Water Service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional service points (tollets) to be installed for informal settlement dwellers	1
Number of additional variety service points to be installed for informal settlement dwellers within a 200m radius	1
Water Number of additional vaster service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional service points (toilets) to be installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total Control of the installed for informal settlement dwellers **Total	1
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	1
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1
Number of additional samitation service points (toilets) to be installed for informal settlement dwellers	1
	1
Number of additional households to be provided with sewer connections	1
	1
	1
Solid Waste Management	1
Number of additional households provided with access to weekly refuse removal	1
Number of waste minimisation projects initiated (upgraded	1
Number of households living in informal areas with solid waste removal service	1
Bestricky	1
Securical Number of additional households living in formal areas provided with electricity connections	1
Number of additional high mast lights installed	1
Number of additional households provided with access to Free Basic Electricity	1
Number of additional street lights installed	1
	ĺ
Socia - Conomic Amenities Number of conominyly salt to be developed / upgraded	1
Number of community hals to be developed y upgraded Number of community hals to be developed y upgraded	1
Number of parks / leisure facilities to be developed / upgraded	1
Number of clinics to be developed / upgraded	1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1
Number of community swimming pools to be developed / upgraded	ĺ
Number of tominunity swimming pools to be developed uggraded Number of Interest to be developed uggraded - - -	1
numer on man ies us de developed y lugi arteropereuped. Number of managem (Atherites and raplieries to be developed / uggraded	ĺ
Number of mentalists to the developed fungraded	ĺ
Number of abbattors to be developed / upgraded	Ì
Number of markets to be developed / upgraded	
Number of fire safety and emergency facilities to be developed / upgraded	
Local Economic Development and job Creation: Number of additional jobs to the created using the Ecpanded Public Works Programme guidelines and other	
number of aductional plus to be desired using title explanated Public works. Programmes and other municipal programmes	

EC138 - Sakhisizwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-						-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-				-	-		
											-					
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-			-		
NAS OF JOHN WALL GRANDING INSTANCE IN GOLDEN OF CONTENT ONC.																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections					-				-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
number of additional arceetights instance																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_				_	-	-	-					-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-					-	-		
Number of the safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-		-	-		
municipal programmes															1	

EC139 - Enoch Mgijima

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Deginning of 2015/17 as Deginned Actual output Planned Actual output P	QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
100 100	Trogramme / Susprogramme / Terrormance weasures	beginning of	2016/17 as	Planned		Planned		Planned				Planned	Actual output	for 2016/17	Variation	reason(s) for variation	Nemedial action
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Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Land Francisco Barrelanna de and lab Carables					1				l							
	Number of additional jobs to be created using the Expanded Public Works. Programme avidelines and other															1	
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DC13 - Chris Hani

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for Variation	Kemediai action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1														1	
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_												_			
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-			-			
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-			-					-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-		-	-	-	-								-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-			-	-		
Roads and storm water:											1			1		
KMs of new paved roads to be built	-				-			-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones																
NAS OF STORM WATER GRAINING INSTANCES IN AGUITOR TO CONTENT ONCS																
Transport:																
KMs of new pedestrian walkways to be constructed										_						
Number of new bus terminals or taxi ranks to be constructed					_	_										
Number of new bus/taxi stops to be constructed	-					-							-			
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-			-							
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number or additional nouseholds to be provided with sewer connections	-				-	-		-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Plantille																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-								-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-								-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_				_			-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of illuraries to be developed / upgradedoeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded						-							_			
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-									
municipal programmes																
											<u> </u>				<u> </u>	
												-				

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-		-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		-	-	-		-	-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		_		_		_		-				_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service									1							
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1							
Number of additional street lights installed	-				-		-	-	-				-	-		
•											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									1					- 1		
Number of parks / leisure facilities to be developed / upgraded	_						-		-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_		-		-					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded						-		-						-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Overton	2nd Quarter	2nd Outsides	3rd Quarter	Ath Overder	4th Quarter	Cummon of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Kemediai action
	2016/17	per the	output		output		output		output			for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-								-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	_				_	_		-					_			
Number of sites serviced	-		-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KWS OF Storm water drainage installed in addition to current ones					-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number or additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-							-		-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded						_										
Number of households living in informal areas with solid waste removal service	-					-		-					-			
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities		1			l				1		1			1		
Number of community halls to be developed / upgraded	-				-	-	-	_	-	_			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-		-	-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1		1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
															<u> </u>	
	1		1		L				L		L			L	1	

EC145 - Walter Sisulu

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for Variation	Kemediai action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1														1	
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_				_								_			
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-			-			
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-			-					-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-		-	-	-	-								-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-			-	-		
Roads and storm water:											1			1		
KMs of new paved roads to be built	-				-	-		-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones																
NAS OF STORM WATER GRAINING INSTANCES IN AGUITOR TO CONTENT ONCS																
Transport:																
KMs of new pedestrian walkways to be constructed										_						
Number of new bus terminals or taxi ranks to be constructed					_	_										
Number of new bus/taxi stops to be constructed	-					-							-			
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-			-							
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number or additional nouseholds to be provided with sewer connections	-				-	-		-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	-		
Plantille																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-								-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-								-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_				_			-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of illuraries to be developed / upgradedoeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded						-							_			
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-									
municipal programmes																
											<u> </u>				<u> </u>	
												-				

DC14 - Joe Gqabi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	70398	Households
Number of households living in informal areas receiving water services	1153	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	7411	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Hauseholds

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0		2-10-1-	2-10	2-10	l aut o				Actual output	Martin	B	Barres Malandra
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
											F2 - F - 7 - 61	[4+6+8+10]		(43.43)	1	
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	†	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-				-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-			-		-		-			-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_												_			
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-		-			-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-				-	-		
Number of sites serviced	-		-	-	-	-		-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries			-	-		-		-						-	1	
Roads and storm water:					1				1		1			1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2 800	700	975	-	-		-	-	-	700	975	-	(975))	
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-		-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-		-	-				-	-		
Number of additional households to be provided with water connections	_	5 000				_										
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	5 000			-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-					-							-	-		
-											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-		-	-	-			-	-	1	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-			-				-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The state of the s																
Socio-Economic Amenities					1				1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded															1	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	5 000			-			-	-				-	-		
municipal programmes																
	-	1	1							_			1		I .	1

EC153 - Ngquza Hills

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			- 1													
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		-	-		-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-		-	-	-	-	-			-	-		
Number of rices enviced																
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											_					
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-			-	_	-	-	-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections									_							
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-		-						
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-					-	-	-	-	-			-	-		
Number of flouseholds living in informal areas with solid waste removal service													-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-			-	-		
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							1		1				1			
Number of parks / leisure facilities to be developed / upgraded						-			-				-			
Number of clinics to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-						-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-						-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	l	l				l		1				1			

EC154 - Port St Johns

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for Variation	Kemediai action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1														1	
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_				_								_			
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-			-			
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-			-					-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-		-			-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-		-	-	-	-								-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-			-	-		
Roads and storm water:											1			1		
KMs of new paved roads to be built	-				-	-		-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-		-			-			
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones																
NAS OF STORM WATER GRAINING INSTANCES IN AGUITOR TO CONTENT ONCS																
Transport:																
KMs of new pedestrian walkways to be constructed										_						
Number of new bus terminals or taxi ranks to be constructed					_	_										
Number of new bus/taxi stops to be constructed	-					-							-			
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-			-							
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number or additional nouseholds to be provided with sewer connections	-				-	-		-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Plantille																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-								-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-								-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_				_			-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of illuraries to be developed / upgradedoeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded						-							_			
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-									
municipal programmes																
											<u> </u>				<u> </u>	
												-				

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial David compact and the Built Environment:	1															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-				-			-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_			_									_	_		
Percentage density reduction in total informal settlements	-												-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-			-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-			-				-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-		-			-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced	_		_													
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-			-	-		
Roads and storm water:		1									1					
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-		-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:			1		1						1					
KMs of new pedestrian walkways to be constructed	_			-	-	-			-							
Number of new bus terminals or taxi ranks to be constructed	-					-					-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ıs -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-				-	-			-	-				-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-			-				-	-		
Number of additional households to be provided with sewer connections	-				-									-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated / upgraded	-				-	-							-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1							
The second string in morning areas with some water removed service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
reamour or administrate ingress installed														-		
Socio-Economic Amenities			1		1						1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-				-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-		-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of anisations to be developed / apgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-				-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
· · · · · · · · · · · · · · · · · · ·																

EC156 - Mhlontio

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2800	Sites
Number of households living in informal settlements	29296	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	25896.56	
Number of households in formal areas with access to basic electricity	31519	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	1737	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1259	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1925	
Number of households living in informal areas with access to refuse removal	870	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2016/17 as per Annual									
	1	2	3		5	6	7		,	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS					-											
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				- 1		1			- 1	1	-		- 1			
Number of hectares of land proclaimed (township establishment completed)						- 1				- 1	-		-			
Number of dwelling units developed per hectare	1 577		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading						1		1					1			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated						1		1					1			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	1 512	57	13	13		-		-	-	-	- 19	- 13	-	- (12)	site investigations and tendering processes for	
kivis or roads resurraced/renabilitated/resealed	-	5/	13	13		-		-	-	-			-	(13	contractor.	
															Road maintenance, 12.50km, patching and re-	
															gravelling in Mhlontlo wards	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		4		-		-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-					-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	6 765	1 589	-	-	-	-	-	-	-	-	-		-	-	Hole digging for the 389 house holds	
Number of additional high mast lights installed	-	29	-	-	-	-	-	-	-	-	-		-	-	Appointment of the Contractor	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					1	1	1	1			-		1	1		
Humber of additional select lights installed																
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	48 26	1 7												1 :		
Number of parks / leisure facilities to be developed / upgraded					-	-	-	-	-		-		-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / apgraded											-		-			
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	20	100	100	100	-	-	-	-	-	-	100	100	-	(100	Y I	
other municipal programmes																

EC157 - King Sabata Dalindyebo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			- 1	-	1	-	-		1	1	-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-		-		-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-	-		-	-		
Number of nousenoids living in informal dackyard rental agreement Number of sites serviced	_						1				-					
Number of Title deeds transferred to eligible beneficiaries			-	-			-		-	-	-		-	-		
Roads and storm water:]					
KMs of new paved roads to be built											1					
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-						-		-		-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-			-	-		-		-				-	-		
													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_				-		-		-	-	-		-	-		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-				-	-		
Number of waste minimisation projects initiatedy appraised Number of households living in informal areas with solid waste removal service																
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	_						1				-					
Number of additional street lights installed							-		-		-		-	-		
•]					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				1		1		1		-			- 1		
Number of parks / leisure facilities to be developed / upgraded	_				-		-				-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_						-			-		
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-						-	-					-	-		

DC15 - O .R. Tambo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment	1															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-			-		-	-			-			-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_			_		-							_			
Percentage density reduction in total informal settlements	-					-							-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-	-	-		-			-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-		-			-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced	_													-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones														_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ıs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					- 1							-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-		-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service	-					-							-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-						-	-		-	-		-	-		
Number of additional households provided with access to Free Basic Electricity					1				1							
Number of additional street lights installed	-															
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																

EC441 - Matatiele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	26281	Households
Number of hectares of land already acquired and suitable for human settlements development	1097.1	hectares
Number of households in formal areas with access to basic electricity	22223	Households
Number of households living in informal areas with access to basic electricity	-	Households
Number of households in formal areas receiving water services	13671	Households
Number of households living in informal areas receiving water services	,	Households
Number of households in formal areas receiving sewerage services	5135	Households
Number of households living in informal areas receiving sewerage services	-	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5426	Households
Number of households living in informal areas with access to refuse removal		Households

IARTERIV	DERECRI	MANCE	REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of	2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Actual	output for	variation	keason(s) for variation	кетеда асцой
	2016/17	per the	output	output	output	output	output	output	output	output	output	output for	2016/17			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2016/17.	as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		_	_	_		-						-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	_	-	-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	_		-		-		- 1		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	- 1	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	- 1	-	-	-	-			-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-		-		-	-			-			
Number of sites serviced	_		_		_		_		_		-		_	_		
Number of Title deeds transferred to eligible beneficiaries	_		_	147	_		_		_		-	147	_	(147)		
											1			` "'		
Roads and storm water:		1														
KMs of new paved roads to be built	-	4						-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	43				-		-		-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	3	0.75	0.05	0.75	-	0.75	-	0.75		3	0	-	(0)		
KMs of storm water drainage installed in addition to current ones	-	2	0.5	-	0.5	-	0.5	-	0.5		2		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-			-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-			-	-	-	-	-		- 1		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer conflections	-						-						-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	4	2	2	2	-	-	-	-		4	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-		-		-	-		
and the second s																
Electricity Number of additional households living in formal areas provided with electricity connections		505							505		505					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		505							505		503					
Number of additional households provided with access to Free Basic Electricity		12 613	12 613		12 613		12 613		12 613		50 452					
Number of additional street lights installed	_							-		-				-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4						-	4	-	4		-	-		
Number of sports fields and stadia to be developed / upgraded	-	6					5	-	1	-	6		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-					-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded		3					3				3			- 1		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	_						-	-		-	-			-		
Number of markets to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	- 1	-	-		-	-		
			1												l .	l .
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		286			286						286					

EC442 - Umzimvubu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	3	·	,		,	10	11	12	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development							1				-			-		
Number of hectares of land proclaimed (township establishment completed)	-				-	-	-		-		-			-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			- 1		- 1				- 1		-					
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:											1					
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built												:				
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-		-				-		
Number of additional households to be provided with sewer connections														_		
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
											1					
Socio-Economic Amenitles Number of community halls to be developed / upgraded														-		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					- 1		1		- 1		-					
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1						1				1	_	1			

EC443 - Mbizana

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Deginning of 2015/17 as Deginned Actual output Planned Actual output P	QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
100 100	Trogramme / Susprogramme / Terrormance weasures	beginning of	2016/17 as	Planned		Planned		Planned				Planned	Actual output	for 2016/17	Variation	reason(s) for variation	Nemedial action
		2016/17											for 2016/17.				
			SDBIP	as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		as per SDBIP		Report			
Lesser of the control of the production of the control of the cont		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Settler of the region of any all processors of a state of the Settler of Angelland Conference of Angelland Conference of Angelland Conf	QUARTERLY OUTPUTS																
Settler of the region of any all processors of a state of the Settler of Angelland Conference of Angelland Conference of Angelland Conf	Spatial Development and the Built Environment:																
Section of and large, and included per controlled and an expectation of the section of an expectation of the section of an expectation of the section of an expectation of the section of an expectation of the section of an expectation of the section of an expectation of the section of an expectation of the section of the	Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
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Number of fire safety and emergency facilities to be developed / upgraded Ocal Economic Development and job Creation:							-		-		-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Land Francisco Barrelanna de and lab Carables					1				l		1			1		
	Number of additional jobs to be created using the Expanded Public Works. Programme avidelines and other																
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EC444 - Ntabankulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a we	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFURIANCE REPORTS - 2010 JL Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-			
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-			
Number of sites serviced	_		-				_						-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones							-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-				-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-				-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-			
Socio-Economic Amenities					1				1		1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											i i					
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-				-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_	-	-	_			-			
municipal programmes																

DC44 - Alfred Nzo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of development of the suitable	-		-	- - - - - - -	-	- - - - - - - -	-	- - - - - - -				-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		- - - -	- [-	1	- - - -		-	- - - -			-	- - -		
Roads and storm water: KMs of new pased roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/reshallesde/sealed KMs of roads water sear/seade/reshallesde/sealed							- - - -	- - - -	- - - -	- - - -			-	-		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or tast ranks to be constructed Number of new bus/tast stops to be constructed	-			-	-			-	-	- - -		-	-	- - -		
Access to Services: Water Water Water Author of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections							-	-	-	- - -			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-						-	-		- -			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	Ē	- - -		-	- - - -		:	-	- - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed								- - - -		- - - -						
Socio-Economic, Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / lesure facilities to be developed / upgraded Number of incins to be developed / upgraded Number of pricins to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	- - - -					1 1	-	- - - - -		- - - -		:		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art guilleries to be developed / upgraded Number of destancis to be developed / upgraded Number of destancis to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and mereging risatilies to be developed / upgraded	-						-	- - - - - -		- - - - - -			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		